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Proposed programme budget for the biennium 2016-2017*

Part IV
International Cooperation for Development

Section 12
Trade and Development

(Subprogrammes 1 to 5 of programme 10 of the biennial programme plan for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

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*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

Overview

Table 12.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	147 915 300
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(105 400)
Changes in line with General Assembly resolution 69/264 (further reductions)	(597 200)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(497 800)
Total resource change	(1 200 400)
Proposal of the Secretary-General for 2016-2017[a]	146 714 900

[a] At 2014-2015 revised rates.

Table 12.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	385	1 USG, 1 ASG, 5 D-2, 20 D-1, 48 P-5, 62 P-4, 73 P-3, 32 P-2/1, 10 GS (PL), 133 GS (OL)
Proposed for the biennium 2016-2017	385	1 USG, 1 ASG, 5 D-2, 20 D-1, 48 P-5, 62 P-4, 73 P-3, 32 P-2/1, 10 GS (PL), 133 GS (OL)

Overall orientation

12.1 The main objective of the programme implemented by the United Nations Conference on Trade and Development (UNCTAD) and the International Trade Centre (ITC) is to assist developing countries, especially the least developed countries, and countries with economies in transition, in integrating beneficially into the global economy in support of inclusive and sustainable growth and development. Through its work to promote development-centred globalization, UNCTAD will help to implement the global development agenda and will assist developing countries in meeting their development goals, including poverty eradication, improving the well-being of citizens and addressing the opportunities and challenges created by globalization. In particular, UNCTAD will further enhance its efforts to support the development of Africa across its areas of expertise.

12.2 In order to attain the foregoing objectives, UNCTAD, within its mandate, will:

(a) Conduct research and analysis on long-standing and emerging trade and development issues;

(b) Build consensus around efforts to promote policies and strategies conducive to inclusive and sustainable development;

(c) Support countries in implementing development strategies aimed at integrating into the global trading system and economy and achieving sustainable growth and development.

12.3 ITC will seek to improve the international competitiveness of small and medium-sized enterprises in developing countries, especially least developed countries, and countries with economies in

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

transition. In order to achieve that goal, ITC will focus on the delivery of trade-related technical assistance activities linked to trade intelligence and export development issues.

12.4 In the context of deepening interdependence among all countries, UNCTAD will maintain its unique orientation and commitment to development through these three pillars, while remaining responsive and accountable to all member States. The Conference will also continue efforts to enhance its efficiency, effectiveness, transparency and accountability, including through results-based management.

12.5 The programme is guided by the quadrennial sessions of the Conference, the Trade and Development Board and its subsidiary bodies, and the Commission on Science and Technology for Development, including the decisions adopted at the twelfth and thirteenth sessions of the Conference and those to be adopted at the fourteenth session, to be held in 2016. UNCTAD remains the focal point in the United Nations for the integrated treatment of trade and development and interrelated issues in the areas of finance, technology, investment and sustainable development. The Conference is responsible for subprogrammes 1 to 5, while ITC is responsible for subprogramme 6.

12.6 As many development challenges are closely interconnected, UNCTAD contributes to effective responses to these challenges through the integrated treatment of trade, finance, investment, technology and sustainable development and the promotion of such an approach for the post-2015 development agenda. Because sustainable and inclusive outcomes in an interdependent world involve collective responses at the multilateral level, UNCTAD is one of the appropriate bodies of the United Nations system for building consensus around more development-centred globalization, which would lead to faster and more stable growth, economic diversification, sustainable debt management, job creation, poverty reduction, and sustainable and inclusive development.

12.7 ITC will address the operational aspects of trade promotion and export development. Its strategic vision is one of fostering inclusive and sustainable growth and development through trade and international business development. Within this context, the strategic challenges of ITC are to strengthen the integration of the business sector into the global economy, improve the performance of trade support institutions for the benefit of enterprises and improve the international competitiveness of enterprises.

12.8 UNCTAD will pursue its subprogrammes in support of the main objective of the programme. Subprogramme 1 examines development strategies in a globalizing world economy and related issues. Subprogrammes 2 and 4 contribute to the building of productive capacity and international competitiveness. Subprogramme 3 and the trade logistics component of subprogramme 4 contribute to the maximization of gains resulting from globalization for development in international trade and trade negotiations. Subprogramme 5 covers the development strategies of economies in Africa, least developed countries and countries in special situations, including small island developing States, landlocked developing countries and other structurally weak, vulnerable and small economies. Sectoral concerns of those countries will also be addressed by other subprogrammes in coordination and cooperation with subprogramme 5.

12.9 Throughout its programme of work, UNCTAD will make efforts to mainstream cross-cutting issues related to gender equality and the empowerment of women, the promotion of sustainable development, and full and productive employment. It will also strengthen its cross-divisional coordination, in particular with respect to training and capacity-building programmes. UNCTAD and ITC will increase their use of evaluation surveys to seek feedback from relevant stakeholders from across all subprogrammes in order to measure improved capacity of stakeholders to address trade and development issues as a result of UNCTAD and/or ITC assistance.

12.10 UNCTAD will contribute to the implementation of the outcomes of relevant global conferences and to the achievement of internationally agreed development goals within the framework of a post-2015 development agenda once it has been approved by the General Assembly, especially those related to global partnerships for development, financing for development, domestic resource mobilization, investment, debt, trade, commodities, systemic issues and global economic decision-making, economic cooperation among developing countries, sustainable development, and science and technology for development.

12.11 UNCTAD will also contribute to the implementation of the Monterrey Consensus of the International Conference on Financing for Development; the Doha Declaration on Financing for Development and its follow-up; the Programme of Action for the Least Developed Countries for the Decade 2011-2020; the outcomes and the Plan of Implementation of the World Summit on Sustainable Development; the outcomes and the Declaration of Principles and the Plan of Action of the World Summit on the Information Society; the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries; and the outcomes of the midterm review of the Almaty Programme of Action in 2008 and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States. UNCTAD will also assist in furthering the implementation of the internationally agreed goals set out in the Doha Ministerial Declaration of the Fourth Ministerial Conference of the World Trade Organization (WTO). In addition, UNCTAD will contribute to the implementation of the outcome of the United Nations Conference on Sustainable Development, entitled "The future we want" (General Assembly resolution 66/288, annex).

12.12 As a lead agency of the United Nations System Chief Executives Board for Coordination (CEB) inter-agency thematic cluster on trade and productive capacity, UNCTAD will contribute to the implementation of the Aid for Trade initiative; enhance the role of trade and development and interrelated issues in United Nations development assistance plans, such as United Nations development assistance frameworks and national development strategies; undertake joint operations at the country level; and enhance related inter-agency cooperation in system-wide initiatives.

Overview of resources

12.13 The overall resources proposed for the biennium 2016-2017 for this section amount to $146,714,900 before recosting, reflecting a net decrease of $1,200,400 (or 0.8 per cent) compared with the appropriation for 2014-2015. Resource changes result from four factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with General Assembly resolution 69/264 on efficiencies. The proposed reductions will not have an impact on full and effective mandate implementation.

12.14 Resource changes in line with General Assembly resolution 69/264 reflect proposals to freeze recruitment against established posts and, to some extent, reductions in non-post resources that are anticipated in 2016-2017.

12.15 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post freeze and the resulting reorganization of functions and roles will be determined only during 2016-2017, when the impact of Umoja becomes clearer.

12.16 The distribution of resources is reflected in tables 12.3 to 12.5.

Table 12.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2014-2015 estimate*
A Policymaking organs	516.8	549.1	–	3.2	(5.7)	–	(2.5)	(0.5)	546.6	22.9	569.5
B Executive direction and management	9 848.2	10 942.0	–	20.0	(14.7)	–	5.3	–	10 947.3	(94.6)	10 852.7
C Programme of work											
1 Globalization, interdependence and development	22 499.8	23 108.2	(18.9)	182.4	(288.9)	–	(125.4)	(0.5)	22 982.8	(240.5)	22 742.3
2 Investment and enterprise	27 020.7	27 750.1	–	35.3	(208.4)	–	(173.1)	(0.6)	27 577.0	(388.8)	27 188.2
3 International trade											
(a) International trade in goods and services	25 128.9	24 631.7	(86.5)	33.6	(23.2)	–	(76.1)	(0.3)	24 555.6	(351.4)	24 204.2
(b) Commodities	5 096.2	6 032.2	–	12.5	(5.6)	–	6.9	0.1	6 039.1	(96.9)	5 942.2
4 Technology and logistics	19 100.1	17 788.1	–	33.6	(19.1)	–	14.5	0.1	17 802.6	(260.4)	17 542.2
5 Africa, least developed countries and special programmes	9 724.9	10 099.8	–	(3.2)	(18.2)	–	(21.4)	(0.2)	10 078.4	(145.5)	9 932.9
Subtotal, C	**108 570.6**	**109 410.1**	**(105.4)**	**294.2**	**(563.4)**	**–**	**(374.6)**	**(0.3)**	**109 035.5**	**(1 483.5)**	**107 552.0**
D Programme support	27 542.7	27 014.1	–	(317.4)	(13.4)	(497.8)	(828.6)	(3.1)	26 185.5	(155.2)	26 030.3
Subtotal, 1	**146 478.3**	**147 915.3**	**(105.4)**	**–**	**(597.2)**	**(497.8)**	**(1 200.4)**	**(0.8)**	**146 714.9**	**(1 710.4)**	**145 004.5**

(2) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A Policymaking organs	–	–	–
B Executive direction and management	327.0	550.0	525.0
C Programme of work	63 094.8	64 199.1	60 877.1
D Programme support	12 036.9	10 789.9	12 431.8
Subtotal, 2	**75 458.7**	**75 539.0**	**73 833.9**
Total	**221 937.0**	**223 454.3**	**218 838.4**

Table 12.4 **Post resources**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	5	5	–	–	–	–	–	–	5	5
D-1	20	20	–	–	–	–	2	2	22	22
P-5	48	48	–	–	–	–	–	–	48	48
P-4/3	135	135	–	–	–	–	4	4	139	139
P-2/1	32	32	–	–	–	–	4	2	36	34
Subtotal	**242**	**242**	**–**	**–**	**–**	**–**	**10**	**8**	**252**	**250**
General Service										
Principal level	10	10	–	–	–	–	–	–	10	10
Other level	133	133	–	–	–	–	10	10	143	143
Subtotal	**143**	**143**	**–**	**–**	**–**	**–**	**10**	**10**	**153**	**153**
Total	**385**	**385**	**–**	**–**	**–**	**–**	**20**	**18**	**405**	**403**

Table 12.5 **Distribution of resources by component**

(Percentage)

	Regular budget	Other assessed	Extrabudgetary
A. Policymaking organs			
1. United Nations Conference on Trade and Development	0.1	–	–
2. Investment, Enterprise and Development Commission	0.1	–	–
3. Commission on Science and Technology for Development	0.2	–	–
Subtotal, A	**0.4**	**–**	**–**
B. Executive direction and management	7.5	–	0.7
C. Programme of work			
1. Globalization, interdependence and development	15.7	–	18.8
2. Investment and enterprise	18.8	–	10.3
3. International trade	20.8	–	4.2
4. Technology and logistics	12.1	–	46.9
5. Africa, least developed countries and special programmes	6.9	–	2.3
Subtotal, C	**74.3**	**–**	**82.5**
D. Programme support	17.8	–	16.8
Total	**100.0**	**–**	**100.0**

Technical adjustments

12.17 Resource changes reflect the removal of non-recurrent requirements of $105,400, relating to one-time general temporary assistance provided to ensure limited funding continuity and with respect to the abolishment and downward reclassification of posts during the biennium 2014-2015 in line with General Assembly resolution 67/248.

New mandates and inter-component changes

12.18 Redeployment of general temporary assistance and overtime resources from the programme support component to the subprogrammes where they are utilized is proposed, to enhance accountability of the division directors and streamlining of operational management, as well as to provide adequate staff capacity during peak workload periods. The strengthening of information technology applications services under subprogramme 1 is also proposed, to complete the migration of web, document management, collaboration and other SharePoint applications of the substantive subprogrammes, to be funded through the redeployment of resources from the programme support component.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

12.19 Resource changes of $597,200 are proposed in line with General Assembly resolution 69/264 under posts (decrease of $454,900) and non-post resources (decrease of $142,300).

12.20 The decrease of $454,900 under posts reflects proposals to freeze recruitment against established posts in subprogramme 1 ($267,100) and subprogramme 2 ($187,800). The proposed decrease of $142,300 under non-post resources relates mainly to travel of staff and takes into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies that the Department plans to bring about in 2016-2017.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

12.21 Resource changes of $497,800 are proposed in line with General Assembly resolution 69/264 under posts ($529,800) and offset in part by non-post resources ($32,000). The decrease under posts reflects proposals to freeze recruitment against established posts in the programme support component ($529,800), offset in part by increased requirements under general temporary assistance to provide adequate staff capacity during peak workload periods.

Other assessed and extrabudgetary resources

12.22 During the biennium 2016-2017, the projected extrabudgetary resources, amounting to $73,833,900, or 33.7 per cent of the total resources, will finance various technical cooperation activities, such as technical advisory services, training, workshops, seminars and field projects. The projected decrease of $1,705,100, or 2.3 per cent, compared with the biennium 2014-2015, reflects the nature of UNCTAD extrabudgetary resources, which are devoted almost exclusively to country-specific technical cooperation activities and are demand driven, cyclical and subject to funding uncertainty.

Other information

12.23 In line with General Assembly resolution 64/259, entitled "Towards an accountability system in the United Nations Secretariat", and resolutions 67/253 and 68/264, UNCTAD has put in place mechanisms for the enhancement of overall institutional performance, results-based management and accountability. In the area of implementation of oversight body recommendations, dedicated

attention has resulted in a consistent implementation rate of over 80 per cent in recent years and a considerable reduction in the number of outstanding recommendations of the Office of Internal Oversight Services from more than 30 in 2010 to a total of 5 at the end of 2014.

12.24 The Secretary-General of UNCTAD has also introduced mechanisms for the enhancement of accountability of staff at the Director level through internal management and monitoring tools based on the senior manager's compact with the Secretary-General of the United Nations. With regard to results-based management, efforts have been made to enhance the capacity of programme managers to manage for and measure results, most notably through UNCTAD-tailored training provided in cooperation with the United Nations System Staff College in 2014. In 2015, efforts are under way to put in place a coordination mechanism to mainstream results-based management into the regular conduct of activities, under the guidance of the Secretary-General of UNCTAD and his senior management team.

12.25 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation in the biennium 2016-2017 amount to $1,734,500, including $1,568,300 under the regular budget and $166,200 in extrabudgetary resources. The exact scale of evaluation activities will be determined during the course of the biennium on the basis of the implementation of evaluation plans developed for all substantive subprogrammes. Staff time devoted to self-assessment and self-evaluation under all subprogrammes is estimated to be 105.5 work-months, including 100.5 work-months financed from the regular budget and 5 work-months from extrabudgetary resources.

12.26 In addition to the mandatory self-assessment activities related to regular programme performance reporting in the context of results-based budgeting, the UNCTAD secretariat coordinates external evaluations of its programmes and projects and conducts internal evaluations at the request of the management. These evaluations and the recommendations emerging therefrom have raised awareness among programme managers to better focus on the results achieved from their programmes and have contributed to a culture of continuous improvement.

12.27 Continuous assessment of the UNCTAD monitoring and evaluation capacity reveals that further improvements are needed in respect of strengthening self-assessment capacities and frameworks within each subprogramme, strengthening of capacities for impact assessments, and better dissemination of evaluation products in synergy with efforts to improve the results orientation of its work. In that regard, since 2014 UNCTAD has been implementing a set of measures that includes training on self-evaluation methodologies, developing guidance and self-assessment tools for programme managers, and improvement of each division's system for monitoring, evaluating and reporting on performance.

12.28 UNCTAD business continuity plans are carefully coordinated within the United Nations Secretariat, in particular with the United Nations Office at Geneva and the International Computing Centre, which manages various services for UNCTAD. The main elements of business continuity and crisis management, such as continuity of operations, telecommuting, remote access to data and uninterrupted communications ability, were put in place in previous bienniums.

12.29 UNCTAD cooperates with a variety of partners across the United Nations system and other related international organizations to achieve a number of important synergies and to help to implement the outcomes of major United Nations conferences and summits. Through its active participation in CEB and its subordinate committees, UNCTAD actively contributes to system-wide efforts to make the United Nations development system "fit for purpose" for the post-2015 development agenda. Notably, UNCTAD leads the United Nations Inter-Agency Cluster on Trade and Productive Capacity in delivering operational activities "as one" at the country level in collaboration with the United Nations Industrial Development Organization, the United Nations

Development Programme (UNDP), ITC, the Food and Agriculture Organization of the United Nations, WTO, the United Nations Environment Programme, the International Labour Organization, the United Nations Commission on International Trade Law, the United Nations Office for Project Services and the five regional commissions. UNCTAD recently concluded a memorandum of understanding with ITC to define a cooperative and coordinated approach to trade facilitation-related work.

12.30 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 12.6 and as distributed in the output information for each subprogramme.

Table 12.6 **Summary of publications (print and electronic)**

	2012-2013 actual	*2014-2015 estimate*	*2016-2017 estimate*
Recurrent	73	73	61
Non-recurrent	111	106	107
Total	**184**	**179**	**168**

A. Policymaking organs

Resource requirements (before recosting): $546,600

12.31 The provision relates to standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes, the servicing of which is the responsibility of UNCTAD.

Fourteenth session of the United Nations Conference on Trade and Development

12.32 In accordance with paragraph 2 of its resolution 1995 (XIX), adopted in 1964, the General Assembly determines the dates and location of the sessions of UNCTAD, taking into account the recommendations of the Conference or the Trade and Development Board. Pursuant to Assembly decision 68/541, the fourteenth session of the Conference will be held in Lima in 2016.

Trade and Development Board

12.33 The Trade and Development Board was established by the General Assembly in its resolution 1995 (XIX) as a permanent organ of the Conference to carry out the functions of the Conference when it is not in session. The Board reports to the Conference and also to the General Assembly, meets annually in regular sessions and may meet in executive sessions three times annually and in special sessions, as required. It is assisted by the Working Party on the Strategic Framework and the Programme Budget in its oversight of the programme of work, including technical cooperation.

Subsidiary bodies of the Trade and Development Board

12.34 Two intergovernmental commissions perform integrated policy work in their respective areas of competence as subsidiary bodies of the Trade and Development Board (see TD/442, paras. 201-206). The commissions hold annual sessions.

12.35 The Trade and Development Commission addresses the mandate of dealing with issues related to the beneficial integration of developing countries and economies in transition into the international trading system, so as to promote their development, issues related to commodity dependence, as

well as transport and trade logistics. It has a standing subsidiary expert body, namely the Intergovernmental Group of Experts on Competition Law and Policy.

12.36 The Investment, Enterprise and Development Commission has the mandate of dealing with issues related to investment, technology and related financial issues, as well as enterprise and information and communications technology (ICT) issues. The Commission is assisted by 16 expert advisers, serving in their individual capacity and selected from both developed and developing countries. The Commission has a standing subsidiary expert body, namely, the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting.

12.37 Subsequent to the twelfth session of the Conference, it was decided that expert meetings would continue to be held under the auspices of the commissions in order to benefit from a higher level of technical expertise (see TD/442, para. 207). The total number of such meetings, including the sessions of the two standing expert bodies of the commissions, would not exceed 10 annually. Technical matters discussed at the meetings are reported to the parent commission.

Commission on Science and Technology for Development

12.38 Established by General Assembly resolution 46/235, the intergovernmental Commission on Science and Technology for Development provides overall direction to the related programme of work. Pursuant to Economic and Social Council resolutions 2002/37 and 2006/46, the Commission, composed of 43 members, meets on an annual basis and reports to the Council. In accordance with Council resolution 1993/75, the Commission receives specialized and technical advice from ad hoc panels and workshops that meet between sessions of the Commission to examine specific issues on science and technology for development. The UNCTAD secretariat provides substantive support to the Commission.

12.39 The distribution of resources for policymaking organs is reflected in tables 12.7 and 12.8.

Table 12.7 **Resource requirements by policymaking organ**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
United Nations Conference on Trade and Development	109.6	107.1	–	–
Investment, Enterprise and Development Commission	88.0	88.0	–	–
Commission on Science and Technology for Development	351.5	351.5	–	–
Total	**549.1**	**546.6**	**–**	**–**

Table 12.8 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	549.1	546.6	–	–
Total	**549.1**	**546.6**	**–**	**–**

12.40 Resources in the amount of $546,600, reflecting a net decrease of $2,500, comprise the following: (a) $107,100 for preparatory work and for servicing preparatory meetings of the sessions of the Conference reflecting: (i) $37,700 for other staff costs; (ii) $50,200 for travel of staff to various forums/preparatory meetings as part of the preparatory processes relating to the Conference; and (iii) $19,200 for general operating expenses; (b) $88,000 for the travel of up to 16 experts serving in their individual capacity to participate in the annual sessions of the Investment, Enterprise and Development Commission, in accordance with General Assembly resolution 49/130; and (c) $351,500 for the travel of 43 representatives participating in the work of the Commission on Science and Technology for Development and of the experts taking part in intersessional ad hoc panels of experts.

12.41 The net decrease is due mainly to the proposed reduction under travel of staff as reflected in paragraph 12.20 of the present report.

B. Executive direction and management

Resource requirements (before recosting): $10,947,300

12.42 The Secretary-General of UNCTAD provides overall direction on substantive and managerial matters and ensures the effective servicing of the intergovernmental machinery of UNCTAD, in particular the quadrennial sessions of the Conference and the sessions of the Trade and Development Board. The Deputy Secretary-General deputizes for the Secretary-General and oversees the operations of the secretariat regarding the strategic, programmatic and managerial aspects, including promoting strategic integration and policy coherence and collaborative work with relevant entities, and the implementation of the UNCTAD communication strategy to enhance the visibility, use and impact of the work of UNCTAD.

12.43 The Office of the Secretary-General assists the Secretary-General and the Deputy Secretary-General in discharging their above-mentioned responsibilities.

12.44 To enhance the accountability and effectiveness of the work of UNCTAD, including through results-based management, the Office of the Secretary-General evaluates and reports on programme performance. This includes conducting an annual self-assessment of all its subprogrammes and undertaking independent evaluations of its projects and programmes of work. The outcomes of these exercises are considered by the General Assembly and the Trade and Development Board, and/or UNCTAD stakeholders, according to established practice.

Table 12.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable UNCTAD to be of further service to its member States and ensure full implementation of the legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely delivery of outputs and services [percentage of outputs and services delivered on time]	Target	92	90	92
		Estimate		91	92.5
		Actual			93

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
(b) Enhanced policy coherence in the management of the economic and social activities of the United Nations	Increase in the number of activities carried out in collaboration with other entities	Target	60	54	52
		Estimate		55	52
		Actual			54
(c) Improved dissemination and increased visibility of the work of UNCTAD	(i) Increase in the number of media citations of the work of UNCTAD	Target	14 600	14 500	14 500
		Estimate		14 500	14 400
		Actual			12 300
	(ii) Increase in the number of visits to the UNCTAD website [millions]	Target	2.2	2.1	–
		Estimate		2.1	2.0
		Actual			–
(d) Improvement in the mainstreaming of gender perspective in the work of UNCTAD	Increased number of initiatives mainstreaming a gender perspective in the work of UNCTAD	Target	21	20	12
		Estimate		20	19
		Actual			31
(e) Increased timeliness of submission of documents	Increased percentage of pre session documents submitted in accordance with the required deadline	Target	95.4	96	92
		Estimate		95.2	95.5
		Actual			97

External factors

12.45 The component is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders are fully engaged.

Outputs

12.46 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required (8);

b. Parliamentary documentation: documents and conference room papers for the segments of the Conference, as required (4);

(ii) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (52);

b. Parliamentary documentation: documents for preparatory meetings for the fourteenth session of the Conference, as required (2); reports on the follow-up to the major United Nations conferences and summits in the areas of UNCTAD expertise, as required (2); reports on matters requiring action by the Board in the follow-up to the fourteenth session of the Conference (2);

(iii) Working Party on the Strategic Framework and the Programme Budget:

a. Substantive servicing of meetings: meetings of the Working Party (10);

b. Parliamentary documentation: conference room papers or working papers, as required (8); report of the external evaluations of UNCTAD programmes (1);

(iv) Ad hoc expert groups: ad hoc expert groups to be determined by the Secretary-General of UNCTAD, in consultation with member States (3);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Booklets, fact sheets, wallcharts, information kits: UNCTAD annual reports (2); Civil Society Symposium: programme and report (4); civil society e-alert (40); civil society outreach compendium (1); report on UNCTAD regional meeting with civil society organizations (2); summary of hearings with civil society and the private sector (2); issues in brief (10); press kits and flyers for flagship publications (12); public information materials on UNCTAD (10); public information materials for the fourteenth session of UNCTAD, including for civil society (10); UNCTAD brochures (2); UNCTAD posters (various formats), laminations and other special products (10); UNCTAD at a Glance (2); UNCTAD folders (2);

(ii) Press releases, press conferences: press conferences and lectures, including by the Secretary-General and the Deputy Secretary-General (32); press releases (120); information notes (20); web news briefs in 2016 and 2017 (2);

(iii) Technical material: UNCTAD policy briefs (6); UNCTAD website and its web pages and social media applications containing information about UNCTAD, meetings and events, documents and publications, and press and public information materials, including information on evaluation (2); website of the fourteenth session of UNCTAD (1);

(iv) Special events: Public Symposium with civil society and member States in connection with the work programme of UNCTAD, subject to further consideration and decision by the Trade and Development Board (1); Raúl Prebisch Lecture (1);

(v) Specialized information sessions for students, delegates and academia visiting UNCTAD and, upon request, in other locations in 2016 and 2017 (2);

(c) Conference services, administration, oversight (regular budget):

(i) Overall substantive coordination and management: policy clearance of all documents and publications issued by UNCTAD, including material for UNCTAD websites (1); policy planning and coordination of intergovernmental and expert meetings (1);

(ii) Evaluations: ad hoc management reviews and evaluations; oversight and coordination of external evaluations conducted in the context of project or trust fund agreements; oversight and coordination of self-assessment exercise and its reporting; oversight of external evaluation mandated by the Trade and Development Board (1).

12.47 The distribution of resources for executive direction and management is reflected in table 12.10.

Table 12.10 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	10 712.2	10 712.2	31	31
Non-post	229.8	235.1	–	–
Subtotal	**10 942.0**	**10 947.3**	**31**	**31**
Extrabudgetary	550.0	525.0	–	–
Total	**11 492.0**	**11 472.3**	**31**	**31**

12.48 Resources in the amount of $10,947,300, reflecting a net increase of $5,300, provide for: (a) 31 posts (1 USG, 1 ASG, 1 D-1, 2 P-5, 6 P-4, 4 P-3, 3 P-2, 1 General Service (Principal level) and 12 General Service (Other level)), amounting to $10,712,200; and (b) non-post requirements for other staff costs, consultants, expert groups and travel of staff, amounting to $235,100. Of the 31 posts, three (1 P-5, 1 P-3 and 1 General Service (Other level)) are located in the New York Office.

12.49 The net increase is due mainly to the redeployment of general temporary assistance to the New York Office to provide adequate staff capacity during peak workload periods, offset in part by the proposed reduction under travel of staff as reflected in paragraph 12.20 of the present report.

C. Programme of work

12.50 The distribution of resources by subprogramme is reflected in table 12.11.

Table 12.11 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
1. Globalization, interdependence and development	23 108.2	22 982.8	57	57
2. Investment and enterprise	27 750.1	27 577.0	77	77
3. International trade				
(a) International trade in goods and services	24 631.7	24 555.6	67	67
(b) Commodities	6 032.2	6 039.1	17	17
4. Technology and logistics	17 788.1	17 802.6	50	50
5. Africa, least developed countries and special programmes	10 099.8	10 078.4	25	25
Subtotal	**109 410.1**	**109 035.5**	**293**	**293**
Extrabudgetary	64 199.1	60 877.1	6	5
Total	**173 609.2**	**169 912.6**	**299**	**298**

Subprogramme 1
Globalization, interdependence and development

Resource requirements (before recosting): $22,982,800

12.51 Substantive responsibility for this subprogramme is vested within the Division on Globalization and Development Strategies. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 10 of the biennial programme plan for the period 2016-2017.

Table 12.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote economic policies and strategies at all levels for sustained growth, inclusive and sustainable development, full employment and decent work for all, and poverty eradication in developing countries, especially least developed countries

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved understanding of the global economic environment and of policy choices for inclusive and sustained development at the national, regional and international levels	(i) Increased number of statements at, inter alia, intergovernmental meetings by policymakers and beneficiaries indicating the usefulness of UNCTAD research and analysis for the national policymaking process	Target	40	35	45
		Estimate		40	43
		Actual			47
	(ii) Increased number of citations in the media on the growth-oriented macroeconomic and financial policy choices advocated in UNCTAD research	Target	550	500	–
		Estimate		550	820
		Actual			–
	(iii) Number of UNCTAD activities, including publications and workshops, that promote either North-South, South-South or triangular cooperation	Target	29	29	30
		Estimate		29	30
		Actual			30
	(iv) Increased number of universities and research centres using the services of the UNCTAD Virtual Institute	Target	82	80	–
		Estimate		80	78
		Actual			78
(b) Progress towards a durable solution to the debt problems of developing countries by fostering better understanding of the interplay between successful development resource mobilization, debt sustainability and effective debt management	(i) Increased number of institutions/countries having used the capacity-building services of the Debt Management and Financial Analysis System programme	Target	106/68	106/68	104/67
		Estimate		106/68	104/67
		Actual			106/69
	(ii) Increased number of international and national policy positions and initiatives in the area of debt and development resource mobilization incorporating contributions from UNCTAD	Target	29	29	–
		Estimate		29	26
		Actual			26

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
(c) Improved access to reliable and timely statistics and indicators highlighting the interlinkages between globalization, trade and development for decision-making on economic policies and development strategies	Increased number of users of, and countries and territories using, statistical indicators developed and maintained by UNCTAD	Target	200 000	–	–
		Estimate		190 000	–
		Actual			–
	[number of users]				
	[number of countries and territories]	Target	200	200	160
		Estimate		198	198
		Actual			204
(d) Improved Palestinian policymaking and institutional capacities, and strengthened international cooperation for alleviating the adverse economic and social conditions imposed on the Palestinian people and for building an independent Palestinian State	Number of Palestinian development and policy initiatives and institutions responding to UNCTAD research findings, recommendations and technical cooperation activities	Target	11	11	11
		Estimate		11	10
		Actual			11

External factors

12.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels are available; (b) there will be no significant shortfalls in the extrabudgetary funding for technical cooperation programmes; (c) the performance of countries in relation to their debt position is influenced by global economic trends and has an impact on the attainment of the indicator of achievement; and (d) political and security conditions in the Occupied Palestinian Territory and region will be favourable.

Outputs

12.53 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the Second Committee, as required (5);

b. Parliamentary documentation: contributions to a report on South-South cooperation, as requested (1); contributions to a report on issues related to globalization and development, as requested (1); contribution to a report on the follow-up to the International Conference on Financing for Development (1); reports on external debt sustainability and development (2); contribution to reports on United Nations assistance to the Palestinian people (2); reports on the economic and social repercussions of the Israeli occupation on the living conditions of the Palestinian people in the Occupied Palestinian Territory (2);

(ii) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required (12);

b. Parliamentary documentation: documents for the fourteenth session of the Conference, including preparatory meetings, as determined by member States (1);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: meetings of the Council and its subsidiary bodies, as required (2);

b. Parliamentary documentation: contribution to reports to the Council, as required (2);

(iv) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (12);

b. Parliamentary documentation: *Trade and Development Report* — Overview (2); ad hoc reports on current trends and outlook regarding the performance of the world economy from a development perspective, if requested (2); reports on UNCTAD assistance to the Palestinian people (2);

(v) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of meetings of the Working Party (4);

(vi) Trade and Development Commission and Investment, Enterprise and Development Commission:

a. Substantive servicing of meetings: multi-year expert meeting on promoting economic integration and cooperation (2); multi-year expert meeting on enhancing the enabling environment at all levels (1);

b. Parliamentary documentation: reports to the expert meetings of the Commission on issues to be decided by the Commission (3);

(vii) Ad hoc expert groups: ad hoc expert group meeting on adapting development strategies to new global challenges and opportunities (2); ad hoc expert group meeting on coherence between international economic rules, policies and processes, on the one hand, and national policies and development strategies, on the other (1); ad hoc expert group meetings on current and upcoming issues in the interdependence between trade, finance, investment, technology and macroeconomic policies (2); ad hoc expert group meeting on current issues relating to debt and development resource mobilization (1); ad hoc expert meeting on the coherence of macroeconomic trade, social, fiscal and financial policies against poverty for sustainable development (1); Debt Management Conference (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Trade and Development Report* (2); *UNCTAD Handbook of Statistics* (print and electronic) (2);

(ii) Non-recurrent publications: UNCTAD discussion papers (4); issues in international monetary and financial policies, and globalization (compendium) (2); current issues in debt and development finance (compendium) (1); current issues in globalization and development policies (2); policy measures for mitigating contingent liability risks (1); issues in responsible lending and borrowing (1); studies on Palestinian economic development (2); study series on South-South cooperation and regional integration (6);

(iii) Exhibits, guided tours, lectures: lectures and presentations on external debt and development finance issues (15); lectures and presentations on macroeconomic and development policy issues (30);

(iv) Booklets, fact sheets, wallcharts, information kits: annual reports on the Debt Management and Financial Analysis System (DMFAS) (2); brochure on DMFAS programme products and services (1); DMFAS e-newsletter (6); public information material on activities of the subprogramme (2); web-based Virtual Institute newsletter (4); brochure on the Virtual Institute programme and services (1);

(v) Press releases, press conferences: press conferences and interviews on research results and policy proposals in the areas of globalization, development strategies and the enabling environment at all levels, and on issues related to developing country debt and external financing (40); press briefings and interviews on UNCTAD assistance to the Palestinian people (4); press releases and briefings on research results in the area of South-South cooperation and regional integration (2); press release on the biennial Debt Management Conference (1); launch of the *Trade and Development Report* (2);

(vi) Technical material: DMFAS version 6 user guide (1); DMFAS website (1); DMFAS version 6 control panel user guide (1); DMFAS version 6 technical support documentation (1); capacity-building training module on debt management (2); update and maintenance of DMFAS software (1); UNCTAD statistics Internet and intranet portals (2); UNCTAD statistical web data servers (UNCTADStat for external users and GlobStat for internal users) (2); UNCTAD statistical information system (1); updates of relevant UNCTAD website pages on programmes and activities within the subprogramme (2); Virtual Institute web-based platform and teaching materials and studies (2);

(vii) Audiovisual resources: Virtual Institute multimedia resources (4);

(viii) Seminars for outside users: seminars on South-South cooperation and regional integration, as required (2); seminars on external debt and development finance issues (10); seminars on globalization, development strategies and policy coherence, including those relating to training courses on key issues on the international economic agenda and other capacity-building activities (30);

(ix) Contribution to joint outputs: contribution to the *World Economic Situation and Prospects* (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: technical presentations to the Framework Working Group of the Group of 20 using the Global Policy Model (8); policy advice at the national and regional levels to strengthen the capacity of developing countries in their formulation of development strategies and efforts to increase coherence in global economic policymaking at the national, regional and international levels (20); strengthening the capacity of debtor developing countries to renegotiate their official debt at the Paris Club (6); strengthening debt management capacity and institutions in developing countries, in cooperation with the Debt Management Facility of the World Bank (10); strengthening the technical capacity of developing countries and countries with economies in transition to record and monitor their external debt, including governance issues (1); technical assistance at the national and regional levels to developing countries and countries with economies in transition to improve their statistical capacity in the area of trade and development (1); strengthening the capacity and the substantive

administration and coordination of technical cooperation projects for the Palestinian people with regard to economic policymaking, trade facilitation and policy, financial management, development strategies, enterprise development and investments (4); advisory services on the development of university curriculums and research, and of teaching resources for the Virtual Institute network of academic institutions (2);

(ii) Training courses, seminars and workshops: Wuhan globalization seminars (4); regional workshop on responsible sovereign borrowing and lending (2); DMFAS training courses for administrators and debt auditors from selected countries in recording debt data, reporting, debt statistics, debt analysis and debt auditing (65); DMFAS advisory group (1); training workshops on issues related to economic cooperation and integration among developing countries (2); training course and workshop on globalization, development strategies, investment and trade policy for Palestinian professionals (1); ICT tools for the dissemination of UNCTAD research to the academic audience (4); Virtual Institute workshops, seminars and study tours for academic institutions (2);

(iii) Field projects: installation, updating and maintenance of the DMFAS programme (30); technical cooperation project for the Palestinian National Authority or civil society (1); further development of the Virtual Institute network of academic institutions (1); regional technical cooperation project to improve the statistical capacity of developing countries in the area of trade and development (1);

(iv) Conference services, administration, oversight (regular budget and extrabudgetary): preparations for and logistical support to the Debt Management Conference (1); preparations for and logistical support to the DMFAS advisory group (1); maintenance of the UNCTAD reference collection and archives (1).

12.54 The distribution of resources for subprogramme 1 is reflected in table 12.13.

Table 12.13 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	20 000.6	19 789.7	57	57
Non-post	3 107.6	3 193.1	–	–
Subtotal	**23 108.2**	**22 982.8**	**57**	**57**
Extrabudgetary	14 462.6	13 862.6	1	1
Total	**37 570.8**	**36 845.4**	**58**	**58**

12.55 Resources in the amount of $22,982,800, reflecting a net decrease of $125,400, provide for: (a) partial financing of 57 posts (1 D-2, 4 D-1, 9 P-5, 6 P-4, 9 P-3, 3 P-2, 4 General Service (Principal level) and 21 General Service (Other level)), amounting to $19,789,700; and (b) non-post requirements for consultants, expert groups, travel of staff, other contractual services and ICT services, amounting to $3,193,100, to carry out the UNCTAD programme of work under this subprogramme.

12.56 The net decrease is due mainly to the freezing of recruitment against an established post ($267,100) and the proposed reduction under travel of staff as reflected in paragraph 12.20 of the

present report and the removal of non-recurrent general temporary assistance related to the abolishment and downward reclassification of posts during the biennium 2014-2015 as indicated in paragraph 12.17. The decrease is offset in part by the increase in the cost of ICT services to complete the migration of web, document management, collaboration and other SharePoint applications of the substantive subprogrammes, as well as the inward redeployment of general temporary assistance and overtime from the programme support component to provide adequate staff capacity during peak workload periods.

12.57 During the biennium 2016-2017, projected extrabudgetary resources of $13,862,600 will provide, inter alia, for the following technical cooperation activities: (a) preparation of booklets, pamphlets and publications, and provision of group training and fellowships to support the implementation of the projects in participating countries, with the aim of enhancing the teaching and research capacity of Virtual Institute members; (b) advisory services at the request of Governments to strengthen the technical capacity of developing countries and countries with economies in transition to record, monitor and analyse their external and domestic debt, including institutional, legal and administrative issues; (c) advisory services and group training in DMFAS; and (d) coordination and enhancement of an active technical cooperation programme to build the capacity required for the Palestinian State.

Subprogramme 2
Investment and enterprise

Resource requirements (before recosting): $27,577,000

12.58 Substantive responsibility for this subprogramme is vested within the Division on Investment and Enterprise. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 10 of the biennial programme plan for the period 2016-2017.

Table 12.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure inclusive growth and sustainable development through investment and enterprise development for the enhancement of productive capacity-building, industrialization and economic diversification, and job creation in all developing countries, in particular those in Africa and least developed countries, as well as landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies, and other middle-income countries, according to their needs, and countries with economies in transition

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved ability to address key and emerging issues related to investment and its interaction with official development assistance, trade and regional integration, and promote sustainable development	(i) Increased number of investment stakeholders responding to evaluation surveys and reporting improved capacity to address key issues related to investment	Target	240	180	–
		Estimate		230	170
		Actual			226
	(ii) Increased number of statements by member States indicating that they have implemented policy recommendations and utilized methodology provided by UNCTAD in the area of international investment	Target	37	35	30
		Estimate		35	30
		Actual			30

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2016-2017	2014-2015	2012-2013
(b) Enhanced ability of developing countries and countries with economies in transition in designing and implementing strategies and policies to attract and benefit from investment for sustainable development	(i) Increased number of developing countries and countries with economies in transition benefiting from UNCTAD assistance, including investment policy reviews and e-tools, and implementation of strategies, policies and good practices for attracting and benefiting from foreign investment for sustainable development and inclusive growth	Target	42	35	30
		Estimate		40	30
		Actual			41
	(ii) Increased number of developing countries and countries with economies in transition benefiting from UNCTAD assistance, demonstrating improved performance on the basis of various benchmark indicators, monitored by UNCTAD	Target	30	28	25
		Estimate		28	25
		Actual			25
(c) Enhanced capacity to address key and emerging issues related to international investment agreements and their development dimension, as well as their formulation and implementation	(i) Increased number of statements by policymakers and other stakeholders in international investment agreements reporting on the sustainable development dimension of those agreements	Target	160	80	–
		Estimate		155	75
		Actual			150
	(ii) Increased sharing of experiences and best practices on key issues relating to the negotiation and implementation of investment treaties among investment stakeholders	Target	20	18	–
		Estimate		18	15
		Actual			13
(d) Enhanced understanding of enterprise development issues and ability to boost productive capacity through enterprise development policies aimed at: (i) stimulating enterprise development, particularly related to small and medium-sized enterprises, entrepreneurship and business linkages; (ii) promoting best practices in corporate social responsibility and accounting; (iii) establishing competitive and well-regulated insurance markets	(i) Increased number of countries using UNCTAD policy measures and tools in the design of policies aimed at strengthening entrepreneurship and the competitiveness of their firms	Target	32	23	27
		Estimate		30	27
		Actual			30
	(ii) Increased number of countries using guidance and tools developed by UNCTAD in the areas of accounting, enterprise development, insurance, business linkages, e-tourism and corporate reporting	Target	30	25	20
		Estimate		28	20
		Actual			27

External factors

12.59 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels are available; (b) there will be no significant shortfalls in extrabudgetary funding of technical cooperation programmes; (c) there will be continuing political will to achieve consensus in intergovernmental meetings on actions to be taken to achieve the objective of the programme; and (d) conditions and capacities for adopting policies and implementing appropriate recommendations exist in member States.

Outputs

12.60 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required, and the World Investment Forum 2016 (20);

b. Parliamentary documentation: documents for the fourteenth session of the Conference, including preparatory meetings, as determined by member States (1);

(ii) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (8);

b. Parliamentary documentation: reports on issues to be discussed by the Board (2);

(iii) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of meetings of the Working Party (4);

(iv) Investment, Enterprise and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Investment, Enterprise and Development Commission (16); multi-year expert meeting on investment, innovation and entrepreneurship (12); other single-year expert meetings as required (2);

b. Parliamentary documentation: reports to the Commission on topics to be decided by the Commission (4); reports to the expert meetings of the Commission on issues to be decided by the Commission (2);

(v) Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting:

a. Substantive servicing of meetings: annual session of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (ISAR) (12);

b. Parliamentary documentation: notes to the annual session of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (4);

(vi) Ad hoc expert groups: 14 expert group meetings on: issues of key concern to developing countries related to foreign investment (1); impact of foreign direct investment (FDI) and other private capital international flows (1); data and trends on international investment (1); themes related to the 2016 and 2017 editions of the *World Investment Report* (2); reviews and exchanges of experiences on promoting investment and building promoting capacities to address specific challenges of least developed countries and structurally weak, vulnerable and small economies (1); review of the methodological approach to investment policy reviews and follow-up (1); issues in international investment agreements and their development dimension (1); review and exchange of experience on the impact of investment promotion strategies (1); development aspects of intellectual property rights (1); review and implementation of enterprise development policies (2); review and exchange of best practices in the

implementation of internationally recognized accounting and reporting standards and codes (1); review of good practices in implementing requirements in non-financial corporate reporting (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *International Accounting and Reporting Issues: Annual Review* (2); *Transnational Corporations* (journal) (3); *World Investment Report* (2); *World Investment Report* — Overview (2); *FDI in Least Developed Countries at a Glance* (1);

(ii) Non-recurrent publications: *Investment Policy Review* (8); *Investment Advisory Series* (2); reports on FDI for development (4); The IPA Observer (2); series on international investment policies for development (4); series on accounting and reporting (2); series on enterprise for development (5); Global Investment Trends Monitor (6); Investment Policy Monitor (6); reports on corporate social responsibility (1);

(iii) Exhibits, guided tours, lectures: lectures on issues related to the work of the subprogramme (15);

(iv) Booklets, fact sheets, wallcharts, information kits: information material on investment and enterprise for development (2); reports on measures affecting international investment (4); Empretec newsletter (4); international investment agreements issues notes (4); newsflash on international investment agreements (20); ISAR Update (4); promotional brochures and flyers (4); promotional folders (2); report of the World Investment Forum 2016 (1); smart promotion network (24);

(v) Press releases, press conferences: launch of the *World Investment Report* (15); press launches of other publications (5); press briefings, interviews and press conferences related to the outputs of the programme (5);

(vi) Technical material: intellectual property rights for development policy briefs (2); investment guides (6); training material on Empretec and business linkages (1); training handbook on accounting (1); databases on FDI and transnational corporation activities, and cross-border mergers and acquisitions (2); national policies database (1); international investment agreements online databases (4); investment policy hub (1); global business registration portal (1);

(vii) Special events: World Investment Forum 2016: organization of the World Leaders Investment Summit, high-level round tables, panel discussions and forums bringing together stakeholders from all members of the investment community, including policymakers, investors, negotiators, practitioners, investment promotion officials, solicitors, senior counsels, academic experts and representatives of civil society, as well as stock exchange executives and regulators, portfolio investors and sovereign debt managers (6);

(viii) Contribution to joint outputs: contribution to the *World Economic Situation and Prospects* on issues relevant to the subprogramme (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services for developing countries in formulating policies aimed at attracting and benefiting from FDI (10); advisory services for developing countries on economic diversification and structural transformation through investment and enterprise development (10); advisory services for developing countries with regard to their entrepreneurship, small and medium-sized enterprises and business linkages policies (6); advisory services for Governments and regional/subregional groupings on

issues related to international investment agreements, including investor-State dispute settlements, their sustainable development dimension and their reform (8); advisory services to Governments and regional/subregional groupings on the development aspects of intellectual property rights (4); assistance to developing countries in implementing and following up on recommendations arising from their investment policy reviews (10); assistance to developing countries in implementing internationally recognized standards and practices in accounting and reporting (7); assistance to Governments and regional/subregional groupings in strengthening their research and policy analysis with regard to the interaction of FDI with official development assistance, trade and regional integration (4); assistance to Governments and regional/subregional groupings, especially in Africa, in developing their insurance sectors (2); assistance to national and subnational investment promotion agencies, as well as their regional groupings (8); development of, and assistance to, existing Empretec centres and strengthening of the networks of Empretec centres (6); technical assistance to developing countries in improving their e-government practices (8); technical assistance to developing countries, in particular least developed countries, and regional/subregional groupings in preparing FDI statistics (4); assistance to developing countries, in particular least developed countries, landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies, in producing and disseminating objective and informative investment guides (6); assistance to some middle-income countries that are most in need in producing and disseminating objective and informative investment guides, and assistance to Governments and regional/subregional groupings in mobilizing financing for sustainable development (follow-up to the upcoming United Nations summit for the adoption of the post-2015 development agenda and the International Conference on Financing for Development), as required (4); assistance to Governments and regional/subregional groupings on cross-cutting issues, including gender equity and women's empowerment (3);

(ii) Training courses, seminars and workshops: regional seminars to assist developing countries in building a competitive insurance sector (2); seminars and workshops on best practices in national and international policies and frameworks (6); seminars and workshops allowing for the development of the human resources capacity required to formulate and implement integrated national policies related to investment (8); seminars and workshops on FDI statistics and survey methodologies (6); seminars and workshops on FDI, its development dimension and related policy issues, including the dissemination of the *World Investment Report* (12); seminars and workshops on best practices in entrepreneurship policies (6); seminars and workshops on capacity-building in accounting and reporting (4); training courses, seminars and workshops on capacity-building in investment promotion and facilitation for policymakers, investment promotion agency officials and diplomats (8); seminars and workshops on intellectual property and development issues (4); seminars and workshops on the negotiation, implementation and reform of international investment agreements, and exchange of information on the effects of international investment agreements on development (6); seminars and workshop on the implementation of the Investment Policy Framework for Sustainable Development (4); seminars on enterprise policies regarding corporate social responsibility (4); workshops and seminars of the Business Schools for Impact initiative (4);

(iii) Field projects: linkages and new Empretec programmes in developing countries (4); national and regional projects on accounting and reporting in developing countries (4); projects aimed at business facilitation in developing countries (4).

12.61 The distribution of resources for subprogramme 2 is reflected in table 12.15.

Table 12.15 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	26 868.2	26 680.4	77	77
Non-post	881.9	896.6	–	–
Subtotal	**27 750.1**	**27 577.0**	**77**	**77**
Extrabudgetary	8 023.0	7 600.0	1	1
Total	**35 773.1**	**35 177.0**	**78**	**78**

12.62 Resources in the amount of $27,577,000, reflecting a net decrease of $173,100, provide for: (a) partial financing of 77 posts (1 D-2, 3 D-1, 10 P-5, 14 P-4, 19 P-3, 8 P-2, 1 General Service (Principal level) and 21 General Service (Other level)), amounting to $26,680,400; and (b) non-post requirements for consultants, expert groups, travel of staff and other contractual services, amounting to $896,600, to carry out the UNCTAD programme of work under the subprogramme.

12.63 The net decrease is due mainly to the freezing of recruitment against an established post ($187,800) and the proposed reduction under travel of staff, as reflected in paragraph 12.20 of the present report. The decrease is offset in part by the inward redeployment of general temporary assistance and overtime from the programme support component to provide adequate staff capacity during peak workload periods.

12.64 During the biennium 2016-2017, projected extrabudgetary resources of $7,600,000 will be used, inter alia, for the following technical cooperation activities: (a) research and policy analysis on FDI trends and issues for the publications and technical materials of the subprogramme, such as the *World Investment Report* and investment guides; (b) advisory services and training courses to, inter alia, support investment policies, treaties and facilitation to strengthen the capacity of Governments of least developed countries and countries with economies in transition to enhance FDI, and utilizing it to support national development goals and to assist in the area of corporate transparency and accounting, FDI statistics, international investment agreements and the transfer of and access to technology and intellectual property; (c) field projects on capacity-building programmes to promote the development of small and medium-sized enterprises, Empretec; and (d) to improve corporate social responsibility and governance.

Subprogramme 3
International trade

Component 1: international trade in goods and services

Resource requirements (before recosting): $24,555,600

12.65 Substantive responsibility for component 1 of this subprogramme is vested within the Division on International Trade in Goods and Services and Commodities. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, component 1, of programme 10 of the biennial programme plan for the period 2016-2017.

Table 12.16 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To ensure the effective, qualitative and beneficial participation of all countries in international trade in order to build more inclusive and sustainable development outcomes

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved understanding of trade policymaking and enhanced national capacity of developing countries, in particular least developed countries and countries with economies in transition, on measures needed to integrate their economies beneficially into the international trading system and to create an enabling environment for sustainable development	(i) Increased number of specific identifiable actions taken by countries and institutions receiving UNCTAD assistance to enhance their participation in regional and multilateral trade agreements, cooperative frameworks and partnerships, including South-South trade negotiations and WTO accession processes	Target	20	–	–
		Estimate		18	–
		Actual			–
	(ii) Increased number of specific identifiable actions taken by developing countries to integrate trade, productive capacity, employment and development concerns into their best-fit national trade and services policies	Target	18	–	–
		Estimate		16	–
		Actual			16
(b) Strengthened capacity of developing countries, in particular those in Africa and least developed countries, as well as landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies, and countries with economies in transition and middle-income countries, according to their needs, in trade and trade-related decision-making and in addressing the trade and development impact of non-tariff measures	(i) Increased number of users benefiting from the Trade Analysis and Information System, the World Integrated Trade Solution, the Agriculture Trade Policy Simulation Model, the Transparency in Trade initiative and trade analysis training and research	Target	48 000	46 000	43 000
		Estimate		46 000	43 000
		Actual			43 000
	(ii) Number of specific actions taken by member States, at the national, regional or multilateral levels, aimed at streamlining or harmonizing non-tariff measures in international trade, including the reduction or elimination of arbitrary or unjustified non-tariff barriers in international trade, with the assistance of UNCTAD	Target	8	8	6
		Estimate		8	6
		Actual			6
(c) Enhanced capacity of developing countries and countries with economies in transition to prepare and implement national and regional competition laws and consumer protection regulations	(i) Increased number of developing countries and countries with economies in transition establishing or revising and implementing national and/or regional (including South-South) competition and consumer protection legislation and institutional frameworks on the basis of the sharing of best practices and peer reviews with regard to the implementation of such policies	Target	19	17	15
		Estimate		17	15
		Actual			33

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(ii) Increased number of countries using the UNCTAD Model Law on Competition and volunteering for peer reviews of competition law and policy	Target	8	4	–
		Estimate		4	7
		Actual			7
(d) Strengthened capacity of developing countries, in particular those in Africa and the least developed countries, as well as landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies, and countries with economies in transition and middle-income countries, according to their needs, to design and implement creative economy objectives and sustainable development strategies at all levels	(i) Increased number of developing countries and countries with economies in transition designing and implementing policies, programmes, normative initiatives and institutional arrangements with a view to taking advantage of trade and creative economy opportunities and promoting their sustainable development objectives	Target	36	34	34
		Estimate		34	34
		Actual			34
	(ii) Increased number of developing countries and countries with economies in transition participating in the green economy and other models in the context of sustainable development and poverty eradication, including sustainable biotrade and biofuels initiatives	Target	18	17	17
		Estimate		17	17
		Actual			17
(e) Strengthened capacity of developing countries, in particular least developed countries and countries with economies in transition, to design and implement trade policies that allow women to benefit more from the opportunities arising from international trade	Number of countries able to assess the impact of trade policy on women and to design and implement trade and complementary policies aimed at maximizing economic opportunities for women	Target	10	–	–
		Estimate		17	–
		Actual			4

External factors

12.66 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels are available; (b) there will be no significant shortfalls in extrabudgetary funding of technical cooperation programmes; (c) conditions and capacities for adopting and implementing policies and strategies exist in member States.

Outputs

12.67 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: substantive servicing of meetings of the Second Committee, as required (2);

(ii) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required (10);

b. Parliamentary documentation: documents for the fourteenth session of the Conference, including preparatory meetings, as determined by member States (1);

(iii) Trade and Development Board:

a. Substantive servicing of meetings: annual sessions of the Board (4);

b. Parliamentary documentation: reports on issues to be decided by the Board, as required (2);

(iv) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of the meetings of the Working Party (4);

(v) Trade and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Commission (16); annual sessions of the multi-year expert meeting on services, trade and development (12); single-year expert meeting on trade as a tool for the economic empowerment of women (3); single-year expert meetings on trade and sustainable development issues (3);

b. Parliamentary documentation: background documentation for the multi-year expert meetings, as required (4); background documentation on developing countries in international trade for single-year expert meetings, as required (4);

(vi) Intergovernmental Group of Experts on Competition Law and Policy:

a. Substantive servicing of meetings: annual sessions of the Intergovernmental Group of Experts (6);

b. Parliamentary documentation: reports on issues to be decided by the Intergovernmental Group of Experts (6);

(vii) Ad hoc expert groups: the role of competition law and policy in fostering sustainable development and trade by enhancing domestic and international competitiveness of developing countries (1); enhancing consumer welfare through the effective implementation of consumer protection policies, as well as the interface with competition policy (1); the impact of non-tariff measures on trade and development (1); the impact of megaregional trade agreements on trade and development (1); trade policies and practices for transitioning into greener growth and development strategies, and other models in the context of sustainable development and poverty eradication (1); trade implications of the evolving climate change and sustainable development agenda (1); the contribution to development of the services economy and trade in services (1); the role of trade policy and the international trading system in inclusive development (1); gender equality and women's economic empowerment as direct paths towards poverty eradication and inclusive economic growth (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications:

a. Analytical studies on the following key trade and inclusive development issues: persistent and emerging trade and development challenges (1); developing countries in international trade and trade policy (16); development gains from the international trading system and trade negotiations (2); links between trade, environment and sustainable development, and the creative economy (6); current issues in competition law and development (2); trade and gender (3);

b. Handbooks and policy briefs on: Generalized System of Preferences and market access (3); effective competition agency (1); national competition and consumer protection laws (CD-ROM) (1); best practices for trade and development that can strengthen the achievement of a post-2015 development agenda (1);

(ii) Non-recurrent publications: analytical country and regional studies on: trade policy, international trade negotiations and inclusive development, including the impact of migration on development, complementing the work of other organizations, and the impact of migrants' remittances on development (7); services policy reviews (2); trade, environment and sustainable development, and the creative economy (5); competition issues in selected sectors (2); voluntary peer reviews of competition law and policy (4); gender and the green economy and other models in the context of sustainable development and poverty eradication (1);

(iii) Exhibits, guided tours, lectures: lectures on issues related to the work of the subprogramme, as required (12);

(iv) Booklets, fact sheets, wallcharts, information kits: magazine on trade for sustainable development (4); folders for the Intergovernmental Group of Experts on Competition Law and Policy subprogramme (1); Generalized System of Preferences newsletters and related information materials (2); promotional brochures, flyers and pamphlets on various activities of the subprogramme (22); information material on trade and sustainable development (4); UNCTAD perspective on competition law (2); UNCTAD perspective on consumer protection (2); report on UNCTAD technical assistance work dealing with competition and consumer protection policies (2);

(v) Press releases, press conferences: substantive contributions to press releases and press conferences, as required (10);

(vi) Special events: Global Services Forum (1); BioTrade Congress (1); trade and gender event (1);

(vii) Technical material: upgrading of the Agricultural Trade Policy Simulation Model (2); manual on the formulation and application of competition law (2); development and updating of the World Integrated Trade Solution (WITS) and Trade Analysis and Information System (TRAINS) databases, including the non-tariff measures and non-tariff barriers database in the context of collaboration with partner organizations under the Transparency in Trade initiative (2); updating of the South-South Trade Information System (2); technical materials on competition and consumer protection issues under the UNCTAD Research Partnership Platform (2); manual on the formulation and application of consumer protection law (2); Model Law on Competition (2); research on public-private partnerships in the development context, with the aim of mapping out best practices, as well as on evaluating models of public-private partnerships (2); technical notes on creative economy objectives and trade, environment, climate change and sustainable development strategies (4); training material on trade, environment and sustainable development (1); training modules on topics in international trade negotiations (5); updates of relevant UNCTAD web pages on programmes and activities within the subprogramme (8); updated and tailored teaching packages on trade and gender (2);

(viii) Audiovisual resources: commercial diplomacy and dispute settlement (CD-ROM) (2); handbook on national legislation on competition law and consumer protection (CD-ROM) (2); Model Law on Competition (CD-ROM) (1); proceedings of meetings conducted by the subprogramme (10); CD-ROM of publications under the

subprogramme (4); online training course on non-tariff measures (2); updating or localization of audiovisual material of the trade and gender teaching package (2);

(ix) Documentation for inter-agency meetings: contribution to United Nations system-wide reporting on progress towards achieving sustainable development objectives (2);

(x) Contribution to joint outputs: contribution to the UNCTAD-WTO-ITC publication *World Tariff Profiles* (2); contribution to the annual *Millennium Development Goals Report* and the *Millennium Development Goals Gap Task Force Report* or their successors in the context of the post-2015 development agenda (4); contribution to the *World Economic Situation and Prospects*, published by the Department of Economic and Social Affairs of the United Nations Secretariat, the regional commissions and UNCTAD (2); inputs to publications of the United Nations Inter-Agency Task Force on the Prevention and Control of Non-communicable Diseases (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: to improve the understanding and capacity of developing countries, in particular least developed countries and countries with economies in transition, to integrate beneficially into the global economy and the international trading system and to participate in regional and multilateral trade agreements, cooperative frameworks and partnerships, including South-South trade and WTO accession processes (5); to enhance the capacities of developing countries to integrate trade, productive capacity, employment and development concerns into national trade and services policies (5); to strengthen the analytical capacities of developing countries for trade and trade-related decision-making with regard to addressing the trade and development impact of non-tariff measures, strengthening South-South trade and diversifying participation in new and dynamic sectors of world trade (9); to assist Governments and regional organizations in developing competition and consumer protection regimes, including needs assessment on the status of competition and consumer protection, development of policy and institutional frameworks, and legislative drafting or revision of relevant laws, regulations and guidelines (10); to strengthen the capacities of developing countries to address trade and environment issues and harness creative economy potential in fostering sustainable development (9); to strengthen cooperation and partnerships with subregional, regional and international organizations on international trade, and inclusive growth and sustainable development (8); to promote better understanding among developing countries of the links between trade, gender and development (6);

(ii) Training courses, seminars and workshops: training courses, seminars and workshops aimed at building and strengthening human resource capacities and skills of competition and consumer protection agencies in enforcing relevant laws (8); workshops held jointly by UNCTAD, WTO and the University of Geneva (4); seminars on trade control measures data, including the database on WITS, TRAINS and non-tariff measures (4); training of staff from selected regional and subregional groupings to collaborate interactively on WITS, TRAINS and non-tariff measures (2); seminar on the Generalized System of Preferences and other preferential trading arrangements (2); workshops, seminars and training activities on WTO accession (6); seminars and workshops on services policies and regulatory and institutional frameworks (5); training events for trade policymakers and negotiators on persistent and emerging development challenges in the international trading system (12); seminars and workshops to build the trade policy capacity of developing countries, in particular least developed countries and countries with economies in transition (4); seminars, workshops and policy dialogues on trade,

environment and sustainable development (10); training courses based on the trade and gender teaching package (2); national seminars to strengthen the capacity of developing countries to mainstream gender in trade policy formulation and implementation (3); subregional seminar on gender and the green economy and other models in the context of sustainable development and poverty eradication (1);

(iii) Field projects: projects for the establishment and/or strengthening of capacities in developing countries and countries with economies in transition for the formulation and effective enforcement of competition and consumer protection law and policies (4); international project on the collection and dissemination of data on non-tariff measures under the Transparency in Trade initiative (1); capacity-building projects on services, trade and inclusive growth and development (3); capacity-building projects on regional and multilateral trade negotiations, in particular in least developed countries (2); capacity-building project to assist African countries in participating beneficially in the multilateral trading system and boosting intra-African trade (1); project to assist developing countries and countries with economies in transition in their accession to WTO (1); projects on Generalized System of Preferences schemes and other preferential trade arrangements (2); project to assist developing countries in formulating appropriate development-oriented trade policies (1); project on dispute settlement and commercial diplomacy (1); project on the Global System of Trade Preferences among Developing Countries (1); projects on trade, environment and development, including BioTrade, biofuels, the green economy and other models in the context of sustainable development and poverty eradication, and climate change (3); United Nations Forum on Sustainability Standards (1); project on strengthening the creative economy in developing countries (1).

12.68 The distribution of resources for subprogramme 3, component 1, is reflected in table 12.17.

Table 12.17 **Resource requirements: subprogramme 3, component 1**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	23 953.3	23 953.3	67	67
Non-post	678.4	602.3	–	–
Subtotal	**24 631.7**	**24 555.6**	**67**	**67**
Extrabudgetary	3 530.0	3 040.0	1	1
Total	**28 161.7**	**27 595.6**	**68**	**68**

12.69 Resources in the amount of $24,555,600, reflecting a net decrease of $76,100, provide for: (a) 67 posts (1 D-2, 4 D-1, 10 P-5, 13 P-4, 14 P-3, 4 P-2 and 21 General Service (Other level)), amounting to $23,953,300; and (b) non-post requirements for general temporary assistance, consultants, expert groups, travel of staff and other contractual services, amounting to $602,300, to carry out the UNCTAD programme of work under this component of the subprogramme.

12.70 The net decrease is due mainly to the removal of non-recurrent general temporary assistance related to the abolishment of posts during the biennium 2014-2015 and the proposed reduction under travel of staff as indicated in paragraphs 12.17 and 12.20, respectively, of the present report. The decrease is offset in part by the inward redeployment of general temporary assistance and

overtime from the programme support component to provide adequate staff capacity during peak workload periods.

12.71 During the biennium 2016-2017, projected extrabudgetary resources of $3,040,000 will provide, inter alia, for the following technical cooperation activities: (a) strengthening the regulatory, institutional and human resources capacity of developing countries and countries with economies in transition: (i) to design and implement trade policies and participate effectively and coherently in bilateral, regional (including South-South) and multilateral trade negotiations; (ii) to prepare and implement national and regional (including South-South) competition laws and frameworks, and supporting enhanced international cooperation in this field in combating anti-competitive practices; and (iii) to formulate and implement mutually supportive trade, environment and sustainable development objectives and to integrate sustainable development objectives in development strategies at all levels; and (b) further improving and disseminating trade analysis and analytical tools, databases and software that contribute to effective trade and trade-related decision-making.

Subprogramme 3
Component 2: commodities

Resource requirements (before recosting): $6,039,100

12.72 Substantive responsibility for component 2 of this subprogramme is vested within the Special Unit on Commodities. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, component 2, of programme 10 of the biennial programme plan for the period 2016-2017.

Table 12.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To harness development gains and to deal with the trade and development problems of the commodity economy and of commodity dependence

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved capacity of commodity-dependent developing countries to address trade and development problems associated with the commodity economy and to seize opportunities emerging from commodity trade and enhanced international and regional cooperation	(i) Increased number of commodity-dependent developing countries adopting policy measures and tools recommended by UNCTAD in designing policies aimed at the diversification of export earnings	Target	16	13	17
		Estimate		14	16
		Actual			10
	(ii) Increased amount of research on commodity production in countries with economies that are dependent on commodities, with the aim of diversifying their production, including by increasing the added value of their commodities	Target	16	13	12
		Estimate		14	12
		Actual			12

External factors

12.73 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there will be no significant shortfalls in both the regular budget and

extrabudgetary funding of technical cooperation programmes; and (b) up-to-date and accurate economic and financial information and data at the country and regional levels will be available.

Outputs

12.74 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings of the Second Committee, as required (2);

b. Parliamentary documentation: report on world commodity trends and prospects (1);

(ii) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required (10);

b. Parliamentary documentation: documents for the fourteenth session of the Conference, including preparatory meetings, as determined by member States (1);

(iii) Economic and Social Council: substantive servicing of meetings of the Council and its subsidiary bodies, as required (2);

(iv) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (4);

b. Parliamentary documentation: ad hoc reports on commodity trends and prospects (2);

(v) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of the meetings of the Working Party (4);

(vi) Trade and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Commission (2); annual sessions of the multi-year expert meeting on commodities and development (2);

b. Parliamentary documentation: background documentation for multi-year expert meetings, as required (4);

(vii) Ad hoc expert groups: Global Commodities Forum (2); African Oil, Gas and Mines Trade and Finance Conference and Exhibition (2); multi-stakeholder meeting on commodities and development (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Commodities and Development Report (1);

(ii) Non-recurrent publications: commodity development and trade analytical studies (4); Commodities at a Glance (4); The State of Commodity Dependence (1);

(iii) Exhibits, guided tours, lectures: lectures on issues related to commodities (4);

(iv) Booklets, fact sheets, wallcharts, information kits on commodities and development (4);

(v) Press releases, press conferences: substantive contributions to press releases and briefings on the results of research on commodities (5);

(vi) Technical material: InfoComm portal (market information on commodities) and related subsites (Infoshare) (1); natural resources information exchange (1); sustainability claims portal (1); iron ore market review (2); iron ore statistics (2); iron ore statistics update (1); updates of relevant UNCTAD web pages on programmes and activities under the subprogramme (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services to assist, upon request, commodity-dependent developing countries, particularly small commodity producers (6);

(ii) Training courses, seminars, workshops: national and regional workshops to help commodity-dependent developing countries to formulate strategies and policies and harness development gains, as well as respond to the trade and development challenges and opportunities of commodity markets (6);

(iii) Field projects: national, regional or international projects to assist commodity-dependent countries in establishing institutional frameworks for diversification, value addition and more effective participation in global commodity supply chains (2).

12.75 The distribution of resources for subprogramme 3, component 2, is reflected in table 12.19.

Table 12.19 **Resource requirements: subprogramme 3, component 2**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	5 884.8	5 884.8	17	17
Non-post	147.4	154.3	–	–
Subtotal	**6 032.2**	**6 039.1**	**17**	**17**
Extrabudgetary	69.0	60.0	–	–
Total	**6 101.2**	**6 099.1**	**17**	**17**

12.76 Resources in the amount of $6,039,100, reflecting a net increase of $6,900, provide for: (a) 17 posts (1 D-1, 2 P-5, 2 P-4, 6 P-3, 3 P-2 and 3 General Service (Other level)), amounting to $5,884,800; and (b) non-post requirements for other staff costs, consultants, expert groups, travel of staff and other contractual services, amounting to $154,300, to carry out the UNCTAD programme of work under this component of the subprogramme on commodities.

12.77 The net increase is due mainly to the inward redeployment of general temporary assistance and overtime to provide for adequate capacity during peak workload periods, offset in part by the proposed reduction under travel of staff as reflected in paragraph 12.20 of the present report.

12.78 During the biennium 2016-2017, projected extrabudgetary resources of $60,000 will contribute, inter alia, to the following activities: (a) contributing effectively in the efforts of developing countries to formulate strategies and policies to respond to the challenges and opportunities of commodity economy; (b) providing advisory services and training/capacity-building workshops and seminars; (c) assisting commodity-dependent developing countries, particularly small commodity producers, in their efforts to develop national commodity strategies, including mainstream commodity policies, into their national and regional development strategies; (d) building supply-side capacity and attaining competitiveness; (e) building human and

institutional capacities; and (f) promoting and improving transparency and accountability in the public, private and corporate sectors.

Subprogramme 4
Technology and logistics

Resource requirements (before recosting): $17,802,600

12.79 Substantive responsibility for this subprogramme is vested within the Division on Technology and Logistics. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 10 of the biennial programme plan for the period 2016-2017.

Table 12.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen science, technology and innovation, including information and communications technologies for inclusive development; to support inclusive growth and development through efficient, resilient and sustainable trade logistics services and transit transport systems; and to promote training and capacity-building programmes for local institutions with a view to enhancing the economic development and competitiveness of developing countries and countries with economies in transition

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved efficiency and sustainability of trade logistics of developing countries and some countries with economies in transition	(i) Increased number of specific, identifiable actions taken by developing countries and countries with economies in transition to improve trade logistics, such as actions to cut transport and transaction costs; improve effective transit systems, sustainable transport efficiency and connectivity; and establish a supportive legal framework, with the assistance of UNCTAD	Target	22	21	22
		Estimate		22	22
		Actual			22
	(ii) Increased number of measures adopted by developing countries and countries with economies in transition using the Automated System for Customs Data (ASYCUDA) to further improve the efficient management of their customs administration, with the assistance of UNCTAD	Target	22	22	22
		Estimate		22	22
		Actual			22
	(iii) Increased number of developing countries and some countries with economies in transition having improved trade logistics performance on the basis of benchmark indicators related to logistics and business efficiency, with the assistance of UNCTAD	Target	5	5	–
		Estimate		5	–
		Actual			–

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(b) Improved awareness and adoption of national and international policies by developing countries and countries with economies in transition in the area of science, technology and innovation, as well as information and communications technology	(i) Increased number of specific actions taken by developing countries and countries with economies in transition to implement programmes aimed at enhancing the contributions of science, technology and innovation and information and communications technology to development, with the assistance of UNCTAD	Target	30	29	30
		Estimate		30	30
		Actual			30
	(ii) Increased number of cooperation initiatives among research institutions, academic centres, private and public entities and governmental organizations at the subregional, regional and international levels in the areas of science and technology and information and communications technology, with the assistance of UNCTAD	Target	22	22	22
		Estimate		22	22
		Actual			22
(c) Better understanding, at the national level, of policy options and best practices in science and technology for development and information and communications technologies for development	Increased number of countries benefiting from UNCTAD assistance through capacity-building activities in science and technology for development and information and communications technologies for development	Target	10	10	–
		Estimate		10	–
		Actual			–
(d) Enhanced capacities in developing countries and countries with economies in transition in the areas of trade and investment and interrelated issues	Number of specific actions taken by developing countries and countries with economies in transition to strengthen the capacities of human resources and local institutions in the areas of trade and investment and related issues, as a result of UNCTAD assistance	Target	10	10	16
		Estimate		10	10
		Actual			16

External factors

12.80 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels are available; (b) there are no significant shortfalls in extrabudgetary funding of technical cooperation programmes; (c) there is continuing political will to achieve consensus in intergovernmental meetings on actions to be taken to achieve the objective of the programme; (d) conditions and capacities for adopting policies and implementing appropriate recommendations exist in member States.

Outputs

12.81 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings of the Second Committee, as required (3);

b. Parliamentary documentation: report on the follow-up of the World Summit on the Information Society (2); report of the Secretary-General on science and technology for development (1);

(ii) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required (1);

b. Parliamentary documentation: documents for the fourteenth session of the Conference, including preparatory meetings, as determined by member States;

(iii) Economic and Social Council: substantive servicing of meetings: World Summit on the Information Society follow-up at the annual sessions of the Council (2);

(iv) Commission on Science and Technology for Development:

a. Substantive servicing of meetings: annual sessions of the Commission and meetings of its two expert panels (4);

b. Parliamentary documentation: reports to the Commission at its nineteenth and twentieth sessions (6); reports to, and of, its two expert panels (6);

(v) Trade and Development Board: substantive servicing of annual sessions of the Trade and Development Board (2);

(vi) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of meetings of the Working Party (4);

(vii) Trade and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Trade and Development Commission (2); multi-year expert meeting on transport, trade logistics and trade facilitation (2);

b. Parliamentary documentation: background documentation for, and reports of, the meetings of the multi-year expert meeting on transport, trade logistics and trade facilitation (2);

(viii) Investment, Enterprise and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Investment, Enterprise and Development Commission (2); multi-year expert meeting on investment, innovation and entrepreneurship for productive capacity-building and sustainable development (2);

b. Parliamentary documentation: background documentation for, and reports of, the multi-year expert meetings on issues related to science, technology and innovation, including ICTs (2);

(ix) Ad hoc expert groups: expert group meetings on transport and trade facilitation (2); the role of technology (including ICTs), and innovation in development (4); advisory group on capacity-building and skills enhancement strategy for developing countries (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Review of Maritime Transport* (2); *Information Economy Report* (1); *Technology and Innovation Report* (1);

(ii) Non-recurrent publications: studies on transport and trade facilitation (4); science, technology and innovation policy reviews (3); ICT policy reviews (2); studies on science, technology and innovation for development, including technology transfer (4);

(iii) Exhibits, guided tours, lectures: lectures on topics of science, technology and innovation, including ICTs; lectures on issues related to the work of the subprogramme (4);

(iv) Booklets, fact sheets, wallcharts, information kits: promotional brochures, pamphlets and information kits on various activities of the subprogramme (science, technology and innovation policy reviews, ICT and e-business for development, Commission on Science and Technology for Development and trade logistics) (14); Transport and Trade Facilitation Newsletter (8); ASYCUDA Newsletter (4);

(v) Press releases, press conferences: launch of the *Information Economy Report* (1); launch of the *Technology and Innovation Report* (1); launch of the *Review of Maritime Transport* (2); press briefings, interviews and press conferences related to the outputs of the subprogramme (21);

(vi) Technical material: capacity-building materials on science, technology and innovation policy for development (1); capacity-building materials for innovation and industrial policies to promote local production (1); reports related to ICT and law reform (3); revised manual for the production of statistics on the information economy (1); ICT measurement website (2); Commission on Science and Technology for Development website (1); Information Economy Database (1); ASYCUDA website (1); ASYCUDA World Report (1); updates of relevant UNCTAD web pages on programmes and activities within the subprogramme (2); capacity-building through human resources development (1); Training Development in the Field of International Trade (TrainForTrade) course materials (2); distance learning platform (2);

(vii) Seminars for outside users: preparation and coordination of, and contribution to, training courses on key issues on the international economic agenda for countries in transition, Western Asia, Africa, Latin America and the Caribbean, and Asia (5); short courses for Geneva-based delegates (12);

(viii) Audiovisual resources: USB drives for training courses on key issues on the international economic agenda (5); video teaching materials on human resources development (2); TrainForTrade CD-ROMs (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services on science, technology and innovation policies; policy and practical aspects of ICT for development (2); advisory services on the measurement of ICTs (1); advisory services on transport policies and international legal instruments, standards and rules related to the facilitation of international trade, transport and transport security (6); advisory services for the implementation of TrainForTrade training and capacity development activities (6);

(ii) Training courses, seminars and workshops: training courses on designing innovation and industrial policies to promote local production (4); regional workshops to disseminate policy findings of the *Technology and Innovation Report* series (1); economic, technical, legal and regulatory aspects of ICT for development; ICT measurement (4); training workshops on science, technology and innovation policies (2); building capacity in trade facilitation and transport, including multimodal transport, logistics, legal frameworks, containerization and its international implications, sustainable transport and finance (20); TrainForTrade seminars and workshops on issues related to international trade, trade-

supporting services, tourism, investment and port management, including distance learning and training of trainers workshops (17);

(iii) Field projects: national, regional and interregional projects in the fields of transport and related services, trade facilitation and logistics, including ASYCUDA (50); capacity-building in ICT for development; national science, technology and innovation policy reviews (4); TrainForTrade training and capacity-building programmes (7).

12.82 The distribution of resources for subprogramme 4 is reflected in table 12.21.

Table 12.21 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	17 363.1	17 363.1	50	50
Non-post	425.0	439.5	–	–
Subtotal	**17 788.1**	**17 802.6**	**50**	**50**
Extrabudgetary	36 314.5	34 614.5	3	2
Total	**54 102.6**	**52 417.1**	**53**	**52**

12.83 Resources in the amount of $17,802,600, reflecting a net increase of $14,500, provide for: (a) 50 posts (1 D-2, 3 D-1, 5 P-5, 9 P-4, 10 P-3, 8 P-2 and 14 General Service (Other level)), amounting to $17,363,100; and (b) non-post requirements for consultants, expert groups, travel of staff and other contractual services, amounting to $439,500, to carry out the UNCTAD programme of work under the subprogramme.

12.84 The net increase is due mainly to the inward redeployment of general temporary assistance and overtime from the programme support component to provide adequate staff capacity during peak workload periods, which is offset in part by the proposed reduction under travel of staff as reflected in paragraph 12.20 of the present report.

12.85 During the biennium 2016-2017, projected extrabudgetary resources of $34,614,500 will provide, inter alia, for the following technical cooperation activities: (a) automation of customs data processing and management (ASYCUDA); (b) advisory services and training courses on policies and practical aspects of ICT for development and the measuring of the information economy, including through the Partnership on Measuring ICT for Development; (c) advisory services, training and field projects concerning science, technology and innovation policy reviews; (d) supporting training and capacity-building in the area of human capacity development, including training of trainers and tutors, and backstopping of national/regional projects; (e) assisting in the modernization of transport legislation and building national capacity in trade-supporting services, such as transport and port management, to make them more efficient.

Subprogramme 5
Africa, least developed countries and special programmes

Resource requirements (before recosting): $10,078,400

12.86 Substantive responsibility for this subprogramme is vested within the Division for Africa, Least Developed Countries and Special Programmes. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 10 of the biennial programme plan for the period 2016-2017.

Table 12.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote development of national policies and international support measures to build productive capacities for economic development and poverty reduction in Africa, least developed countries and other groups of countries in special situations (landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies) and to progressively and beneficially integrate them into the global economy

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Greater awareness of and dialogue on policy options to promote African economic development	Number of member States indicating the usefulness of UNCTAD research and analysis for the national policymaking process	Target	12	–	–
		Estimate		10	–
		Actual			9
(b) Greater awareness of and dialogue on policy options to address development problems of least developed countries in the global economy, including those in the process of graduation from the list of least developed countries	Number of member States indicating the usefulness of UNCTAD research and analysis for the national policymaking process	Target	11	–	–
		Estimate		9	–
		Actual			9
(c) Enhanced integration of trade policies and priorities into the national development plans of least developed countries	Number of least developed countries that have made progress in enhancing the integration of trade policies and priorities into their national development plans and have implemented the action matrices of the Enhanced Integrated Framework	Target	14	13	13
		Estimate		13	12
		Actual			11
(d) Improved capacities of landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies to support their economic transformation and resilience-building efforts	Number of landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies having benefited from UNCTAD analysis and advisory services and other forms of assistance on achieving structural progress	Target	5	4	–
		Estimate		4	4
		Actual			4

External factors

12.87 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) necessary data and statistical information are available and cooperation with relevant organizations is enhanced; (b) countries covered by the subprogramme and their development partners implement their respective commitments and targets contained in the outcome documents of various United Nations conferences and summits effectively; (c) adequate financial and human resources, including extrabudgetary resources, are made available;

(d) conditions and capacities for adopting policies and implementing appropriate recommendations exist in member States and development partners; (e) the Enhanced Integrated Framework will be extended and funded beyond 2015. The first phase will culminate in December 2015, with project implementation lasting until 31 December 2017.

Outputs

12.88 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the General Assembly, as required (1);

b. Parliamentary documentation: contribution to the report of the Secretary-General on progress in the implementation of the outcome of the Fourth United Nations Conference on the Least Developed Countries on issues within the mandates and competence of UNCTAD (2); contribution to the New Partnership for Africa's Development: consolidated progress report of the Secretary-General on implementation and international support (2); contribution to the report of the Secretary-General on the implementation of the outcome of the second United Nations Conference on Landlocked Developing Countries (1); contribution to the report of the Secretary-General on the implementation of the SIDS Accelerated Modalities of Action Pathway (2);

(ii) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required (1);

b. Parliamentary documentation: documents for the fourteenth session of the Conference, including preparatory meetings, as determined by member States (1);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: meetings of the Council and its subsidiary bodies, as required (2); meetings of the Committee for Development Policy, as required (1);

b. Parliamentary documentation: contribution to Council documentation, as required (1);

(iv) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (12);

b. Parliamentary documentation: progress report of UNCTAD-wide activities in favour of least developed countries (2); contribution to the third progress report on the implementation of the Programme of Action for the Least Developed Countries for the Decade 2011-2020 (1); report of the UNCTAD secretariat on sectoral and thematic issues of concern to least developed and landlocked developing countries (1); progress report on the implementation of the Enhanced Integrated Framework (2); report on activities undertaken by UNCTAD in support of Africa (2);

(v) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of the meetings of the Working Party (4);

(vi) Ad hoc expert groups: meetings on issues related to the theme of the annual *Least Developed Countries Report* (2); meetings on economic development in Africa (2); expert meeting on the sectoral review of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2011-2020 (2); expert meeting on structural progress and the prospects of graduation from least developed country status (1); expert meeting on the contribution of tourism to economic diversification and poverty reduction (1);

(vii) Assistance to representatives and rapporteurs: contribution to the New Partnership for Africa's Development action plans, as required; inputs to background reports for expert meetings on trade and development issues of interest to Africa, least developed countries and special programmes, as required;

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *The Least Developed Countries Report* (2); *The Least Developed Countries Report* — Overview (2); *Economic Development in Africa Report* (2);

(ii) Non-recurrent publications: prospects, opportunities and challenges in the implementation of the outcome of the Fourth United Nations Conference on the Least Developed Countries (1); progress in the implementation of the Programme of Action for the Least Developed Countries for the Decade 2011-2020: midterm appraisal (1); lessons learned from geographical indications (1); regional integration in Africa (1); least developed country progress report (1);

(iii) Booklets, fact sheets, policy briefs, information kits: policy briefs on the *Economic Development in Africa Report* (2); policy briefs on *The Least Developed Countries Report* (6); trade and poverty policy series (6); lessons learned in drafting rules of origin (1);

(iv) Technical material: handbooks on trade laws and regulations enhancing market access opportunities for least developed countries (2); drafting free trade agreements in Africa (1); provision of various conceptual, methodological and statistical inputs to the work of the Committee for Development Policy (1);

(v) Lectures: provision of lectures and presentations on least developed country and African development issues to various audiences, including civil society and academia, and on globalization, development strategies and policy coherence, including in connection with UNCTAD training courses and other capacity-building activities (10);

(vi) Press releases, press conferences: press releases, press conferences and interviews in relation to the work on Africa, least developed countries, landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies, as required (14);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services in monitoring and evaluating technical cooperation programmes in the context of the Enhanced Integrated Framework, including contribution to the preparation of country trade diagnostics and implementation of trade-related technical assistance programmes based on trade diagnostics action matrices, analysis of the impact of globalization and liberalization policies on the social and economic progress of least developed countries, including responses to policy reforms and adequacy of international support measures (8); advisory services in the implementation of the outcome of the Fourth United Nations Conference on the Least

Developed Countries and assistance in mainstreaming the outcome into national policies and strategies (6); advisory services and assistance with regard to multilateral and regional trade negotiations and capacity-building in least developed countries, including in structurally weak, vulnerable and small economies, as required; advisory services to countries faced with the challenge of graduation from least developed country status, with particular reference to the preparation of a smooth transition strategy (services extended to relevant countries before, during and after the three-year grace period preceding graduation) (4); advisory services on policies to enhance the productive capacity of developing countries, particularly the least developed countries and small island developing States, and improve their ability to compete in the global economy, as required (4); assistance to developing countries covered by the subprogramme to help them integrate trade and development concerns into their national development plans and poverty reduction strategies, as required (4); support to Enhanced Integrated Framework national focal points in trade policymaking, for example, trade mainstreaming and trade-related technical assistance project development, as required (2);

(ii) Training courses, seminars and workshops: workshops in selected least developed countries for the implementation of activities in the Enhanced Integrated Framework and Aid for Trade (4); workshops on market access and trade laws to enhance the trading opportunities of traditional products for least developed countries (2); workshops to disseminate the findings contained in issues of *The Least Developed Countries Report* (2); training courses for least developed country policymakers drawing from issues of *The Least Developing Countries Report* (2).

12.89 The distribution of resources for subprogramme 5 is reflected in table 12.23.

Table 12.23 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	9 525.4	9 525.4	25	25
Non-post	574.4	553.0	–	–
Subtotal	**10 099.8**	**10 078.4**	**25**	**25**
Extrabudgetary	1 800.0	1 700.0	–	–
Total	**11 899.8**	**11 778.4**	**25**	**25**

12.90 Resources in the amount of $10,078,400, reflecting a net decrease of $21,400, provide for: (a) 25 posts (1 D-2, 2 D-1, 4 P-5, 8 P-4, 2 P-3, 1 P-2 and 7 General Service (Other level)), amounting to $9,525,400; and (b) non-post requirements for general temporary assistance, consultants, experts, travel of staff, amounting to $553,000, to carry out the UNCTAD programme of work under this subprogramme.

12.91 The net decrease is due mainly to the proposed reduction under travel of staff as reflected in paragraph 12.20 of the present report.

12.92 During the biennium 2016-2017, projected extrabudgetary resources of $1,700,000 will be used, inter alia, for the following technical cooperation activities: (a) developing and delivering training

material and training workshops to contribute towards building national capacities for the ownership of national development strategies for least developed countries, landlocked developing countries, transit developing countries, small island developing States and structurally weak, vulnerable and small economies; (b) seminars and workshops in selected least developed countries for the implementation of the activities in the Enhanced Integrated Framework and Aid for Trade; and (c) supporting the strengthening of transit transport cooperation between landlocked and transit countries.

D. Programme support

Resource requirements (before recosting): $26,185,500

12.93 Programme support services are provided to the policymaking organs, executive direction and management and substantive subprogrammes to assist them in delivering their programmed outputs. The services are organized around three entities, namely the Resources Management Service, the Intergovernmental Support Service and the Technical Cooperation Service.

12.94 The Resources Management Service provides considered advice to senior management and support services in the areas of human resources, programme planning, budget and finance, and the administration of technical cooperation activities for both regular budget and extrabudgetary resources. It also ensures adequate information technology support and services in the areas of infrastructure support, systems development, knowledge-sharing, documents management, web management and service support in conformity with United Nations and industry standards.

12.95 The Intergovernmental Support Service is responsible for the preparation, management and servicing of the quadrennial sessions of UNCTAD, the sessions of the Trade and Development Board and its subsidiary machinery (commissions, expert meetings, Working Party on the Strategic Framework and the Programme Budget) and the United Nations conferences organized under the auspices of UNCTAD. The Service provides liaison support and services to regional groups and is responsible for monitoring institutional follow-up to the decisions of the intergovernmental machinery, preparation of the calendar of meetings, editing and report writing, protocol support and preparation of host country agreements.

12.96 The Technical Cooperation Service provides the secretariat with policy guidance and promotes a coordinated approach to technical cooperation, including the review of project proposals, fundraising and liaison with beneficiaries, donors and other organizations involved in trade-related technical assistance.

Outputs

12.97 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: reports of other intergovernmental meetings, as required (4); reports of the annual and executive and special sessions of the Trade and Development Board (10);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required (20);

(iii) Trade and Development Board:

a. Substantive servicing of meetings: annual regular and executive sessions of the Trade and Development Board (6);

b. Parliamentary documentation: reports of the Working Party on the Strategic Framework and the Programme Budget (6); reports on the annual sessions of the UNCTAD commissions (6);

(iv) Working Party on the Strategic Framework and the Programme Budget:

a. Substantive servicing of the meetings of the Working Party (36);

b. Parliamentary documentation: conference room papers and documents, as required (6); reports on the review of technical cooperation activities (2);

(v) Trade and Development Commission: parliamentary documentation: reports of the expert meetings (8);

(vi) Investment, Enterprise and Development Commission: parliamentary documentation: reports of the expert meetings, including meetings of the Intergovernmental Group of Experts on Competition Law and Policy and the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (8);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Exhibits, guided tours, lectures: introductory briefing for new diplomats in Geneva responsible for UNCTAD activities (4); public outreach activities (e.g. briefings for delegations and other interested groups, seminars, public speaking engagements) on the work of UNCTAD and the relationship of UNCTAD with other organizations, and seminars and lectures on issues related to technical cooperation (8);

(ii) Booklets, fact sheets, wallcharts, information kits: booklet on UNCTAD technical cooperation programmes (1);

(iii) Technical material: UNCTAD website and its web pages containing information about UNCTAD, meetings and events, documents and publications, press and public information materials, technical cooperation, including the technical cooperation portal (2);

(iv) Documentation for inter-agency meetings: documents and inputs for and representation at inter-agency meetings related to programme coordination, operational activities, evaluation and management issues (4);

(c) Technical cooperation (regular budget and extrabudgetary): field projects: general support in the design and management of all UNCTAD technical cooperation activities (1); design and management of inter-agency technical cooperation activities in the framework of UNCTAD coordination and leadership of the United Nations Inter-Agency Cluster on Trade and Productive Capacity (1);

(d) Conference services, administration, oversight (regular budget and extrabudgetary):

(i) Conference services: development and operation of videoconferencing facility (1); liaison with the United Nations Office at Geneva on conference servicing and documentation matters and with United Nations Headquarters on conference servicing, calendar matters, documentation and submission of reports to the General Assembly (2); technical servicing of the annual sessions of the UNCTAD commissions and their expert meetings (160); technical servicing of consultations of the Secretary-General of UNCTAD and of the President of the Trade and Development Board with member States (20); technical servicing of international commodity conferences (10); technical servicing of meetings of

the Commission on Science and Technology for Development (a subsidiary body of the Economic and Social Council) (20); technical servicing of seminars, study groups and ad hoc meetings (30); technical servicing of the annual and executive sessions of the Trade and Development Board (80); technical servicing of the sessions of the Working Party on the Strategic Framework and the Programme Budget (48); technical servicing of the fourteenth session of UNCTAD and its preparatory meetings (1);

(ii) Human resources management: support in the implementation of human resources management policies and practices, pertinent resolutions of the General Assembly and directives of the Office of Human Resources Management, with regard to new approaches and in the adaptation of existing policies and practices; assistance in staff-management relations, including for interaction with staff representative bodies, staff security and welfare; performance management, staff development and training; recruitment, placement and promotion of staff, and administration of consultants, individual contractors and interns; talent management; advertisement of job openings as broadly as possible, including through the UNCTAD website, web page of the United Nations Office at Geneva and outreach media;

(iii) Programme planning, budget, accounts: administration of allotments, control of the staffing table, certification of and reporting on the utilization of approved resources and preparation of budget performance reports and vacancy statistics reports; financial control and certification of all UNCTAD accounts; financial reporting to donors; management of extrabudgetary funds under delegated authority; maintenance of various statistics for reporting purposes; monitoring and verification of programme implementation and coordination of programme performance reporting; programme planning and coordination of the preparation of the biennial programme plan; review, maintenance and correction of accounts; processing of financial transactions;

(iv) Central support services:

a. Electronic publishing support for publications in CD-ROM or other electronic media, and graphic and design support for publishing activities and events;

b. Facilities management: asset accounting and control, and management and disposal of project assets;

c. Information technology support: installation, redeployment and maintenance services, inventory and resource use monitoring, user help desk and support for personal computer and mainframe software applications; integrated oversight of the information technology system infrastructure in UNCTAD, ensuring the mutual compatibility and consistency of UNCTAD systems with outside technology, and planning and development of new systems; maintenance and enhancement of the local area network infrastructure, internal and external communications links, and electronic mail and communications systems; operational support for major applications and development of new applications as required; maintenance and quality control of the UNCTAD website, coordination of its content and technical coordination with the International Computing Centre;

d. Procurement services: low-value procurement; support to procurement for field projects through UNDP country offices;

e. Travel: preparation of cost estimates, travel requests and rosters for the payment of daily subsistence allowances for official travel of staff, consultants, experts and meeting participants;

(v) Translation and editorial services: editing of UNCTAD documentation and management of the document submission process.

12.98 The distribution of resources for programme support is reflected in table 12.24.

Table 12.24 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	19 423.7	18 893.9	61	61
Non-post	7 590.4	7 291.6	–	–
Subtotal	**27 014.1**	**26 185.5**	**61**	**61**
Extrabudgetary	10 789.9	12 431.8	14	13
Total	**37 804.0**	**38 617.3**	**75**	**74**

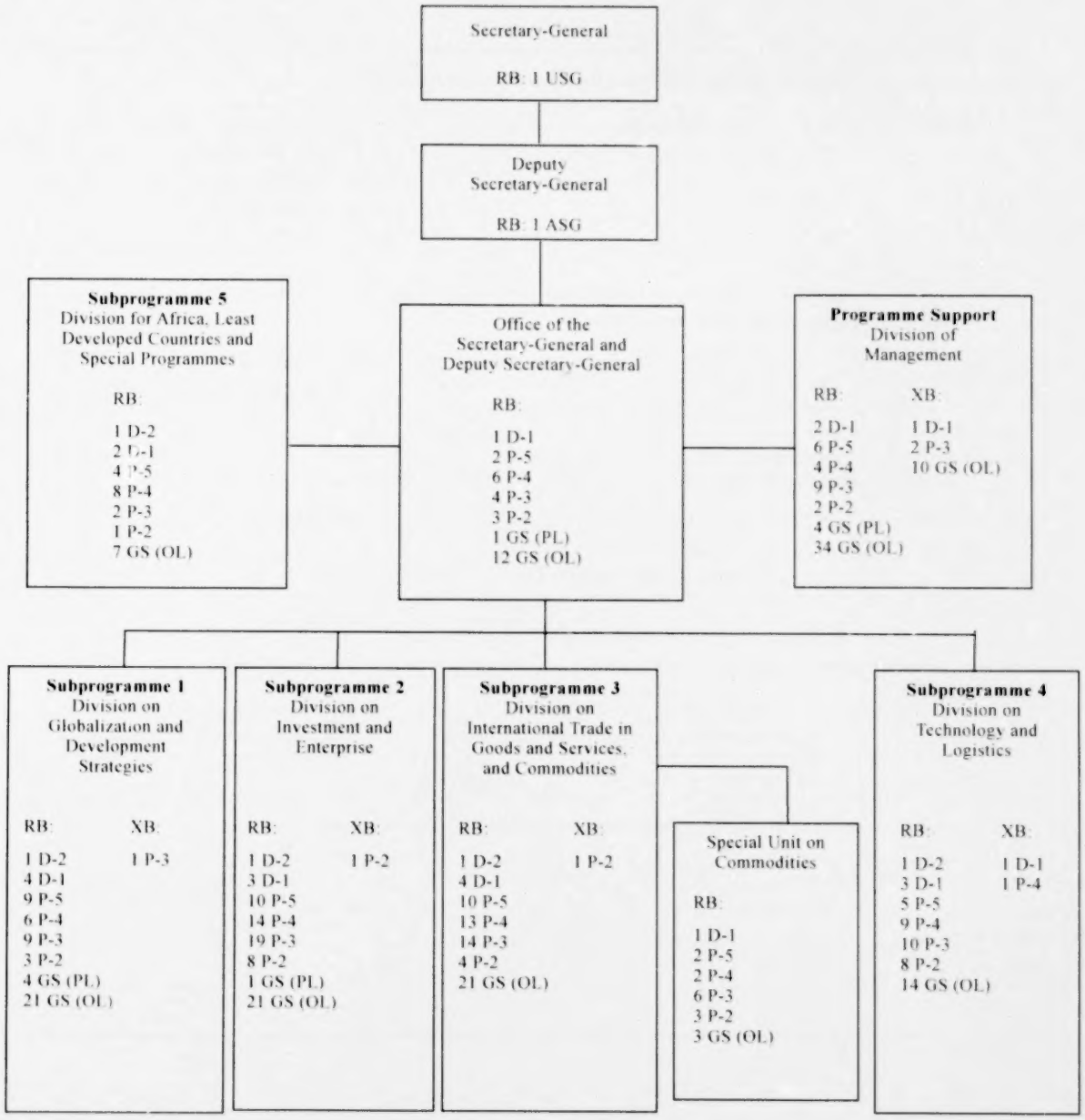
12.99 Resources in the amount of $26,185,500, reflecting a net decrease of $828,600, provide for: (a) partial financing of 61 posts (2 D-1, 6 P-5, 4 P-4, 9 P-3, 2 P-2, 4 General Service (Principal level) and 34 General Service (Other level)), amounting to $18,893,900; and (b) non-post requirements for general temporary assistance, consultants, travel of staff, contractual services and information technology support, general operating expenses and acquisition/replacement of office automation equipment amounting to $7,291,600.

12.100 The net decrease results mainly from the freezing of recruitment against established posts ($529,800) in line with General Assembly resolution 69/264 and the proposed reduction under travel of staff, as reflected in paragraphs 12.20 and 12.21 of the present report. In addition, outward redeployment of general temporary assistance and overtime resources directly to subprogrammes where they are utilized, to enhance accountability of the division directors and to provide adequate staff capacity during peak workload periods, is proposed, as is the redeployment of resources to the programme of work under subprogramme 1 for the strengthening of information technology applications services. The decrease is offset in part by the increase in contractual services for information technology support, which will add value through improved stability, reliability and performance and enhance business continuity of UNCTAD systems.

12.101 During the biennium 2016-2017, projected extrabudgetary resources of $12,431,800 will provide for support services to extrabudgetary activities carried out under the programme of work, as well as the servicing of the fourteenth session of UNCTAD, to be held in Lima in 2016.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



Annex II

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 12), paragraph	Output	Quantity	Reason for discontinuation
Subprogramme 1. Globalization, interdependence and development			
12.44 (a) (iv) b.	Ad hoc report on current issues in South-South cooperation, as required	1	Streamlined — combined with "Ad hoc reports on current trends and outlook regarding the performance of the world economy from a development perspective"
	Subtotal	**1**	
Subprogramme 2. Investment and enterprise			
12.51 (b) (i)	*World Investment Prospects Survey*	2	Streamlined — incorporated into "Investment Policy Monitor"
	Subtotal	**2**	
Subprogramme 3. International trade, component 1. International trade in goods and services			
12.58 (b) (iv)	Activity report of the Division on International Trade in Goods and Services, and Commodities	2	Streamlined — merged into "UNCTAD annual report"
	Subtotal	**2**	
Subprogramme 4. Technology and logistics			
12.72 (b) (iv)	Division on Technology and Logistics annual activity report	2	Streamlined — merged into "UNCTAD annual report"
	Subtotal	**2**	
Subprogramme 5. Africa, least developed countries and special programmes			
12.79 (a) (i) a.	Meetings of the Second Committee	6	Streamlined — combined under "Meetings of the General Assembly, as required"
	Subtotal	**6**	
	Total	**13**	